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Proposed programme budget for the biennium 2018–2019

General and complete disarmament: follow-up to the 2013 high-level meeting of the General Assembly on nuclear disarmament

Follow-up to the 2013 high-level meeting of the General Assembly on nuclear disarmament

Programme budget implications of draft resolution A/C.1/72/L.45/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its 26th meeting, on 1 November 2017, the First Committee adopted draft resolution A/C.1/72/L.45/Rev.1 by a recorded vote of 129 to 30, with 12 abstentions. A statement of the programme budget implications of the draft resolution was before the Committee (A/C.1/72/L.59).

II. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 5, 6, 7 and 12 of draft resolution A/C.1/72/L.45/Rev.1, the General Assembly would:

(a) Decide to convene, in New York from 14 to 16 May 2018, a United Nations high-level international conference on nuclear disarmament to review the progress made in this regard;

(b) Decide that the United Nations high-level international conference shall include a one-day organizational meeting, to be held in New York on 28 March 2018, which shall be conducted under the rules of procedure of the General Assembly, to decide on all relevant procedural matters;

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(c) Request the Secretary-General to send letters to all States Members of the United Nations and members of specialized agencies inviting them to participate in the conference, and encourage all States Members of the United Nations and members of specialized agencies to participate in the conference at the highest level;

(d) Request the Secretary-General to provide the conference with the assistance necessary for the performance of its work, including full conference services, essential background information and relevant documents.

III. Relationship of the proposed requests to the biennial programme plan and priorities for the period 2018–2019 and to the proposed programme budget for the biennium 2018–2019

3. The requested activities referred to in the draft resolution relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, and programme 3, Disarmament, of the biennial programme plan and priorities for the period 2018–2019 (see A/71/6/Rev.1), and section 2, General Assembly and Economic and Social Council affairs and conference management, and section 4, Disarmament, of the proposed programme budget for the biennium 2018–2019 (A/72/6 (Sect. 2) and A/72/6 (Sect. 4) and A/72/6 (Sect. 4)/Corr.1, respectively).

IV. Activities by which the proposed requests would be implemented

4. Pursuant to the request contained in operative paragraphs 5, 6 and 12 of the draft resolution, it is envisaged that the following meetings will be held in New York in 2018: (a) a one-day organizational meeting on 28 March, consisting of two meetings with simultaneous interpretation in all six languages; and (b) a three-day high-level international conference on nuclear disarmament from 14 to 16 May, consisting of six meetings with simultaneous interpretation in all six languages. The aforementioned eight meetings (four days) would require simultaneous interpretation along with summary records in all six languages and would constitute an addition to the meetings workload for the Department for General Assembly and Conference Management in 2018. This would entail additional resource requirements for meetings services in the amount of $144,000 in 2018.

5. Furthermore, the request for documentation contained in operative paragraphs 5, 6 and 7 of the draft resolution would constitute an addition to the documentation workload for the Department for General Assembly and Conference Management of two pre-session documents (total of 5,300 words), five in-session documents (total of 13,250 words) and one post-session document (10,700 words) to be issued in all six languages in 2018. This would entail additional resource requirements for documentation services in the amount of $95,300 in 2018.

6. In addition, an amount of $10,700 would be required under section 4, Disarmament, of the proposed programme budget for the biennium 2018–2019 to cover webcasting of the conference and production and maintenance of a dedicated conference website in 2018.

V. Modifications required in the programme of work and the proposed programme budget for the biennium 2018–2019

7. To meet the provisions of the draft resolution, the outputs under section 4, Disarmament, of the proposed programme budget for the biennium 2018–2019 would need to be amended in respect of activities during the implementation of the budget, as follows:

Subprogramme 2: Weapons of mass destruction

Paragraph 4.46

In table 4.16, under "Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)", add:

"*United Nations high-level international conference on nuclear disarmament (General Assembly resolution 68/32)*

Substantive servicing of meetings:

14. Meetings of the conference (8);

Parliamentary documentation

15. Pre-session documents (2)

16. In-session documents (5)

17. Post-session documents (1)"[1]

VI. Financial implications of the proposals

8. Additional one-time resource requirements in the amount of $250,000 under section 2, General Assembly and Economic and Social Council affairs and conference management, and section 4, Disarmament, would be required under the proposed programme budget for the biennium 2018–2019 to implement the additional workload. The details of these additional resource requirements are provided in the table below.

(United States dollars)

	Resource requirements for 2018
Section 2, General Assembly and Economic and Social Council affairs and conference management	
Simultaneous interpretation	144 000
Pre-session documentation	17 600
In-session documentation	42 900
Post-session documentation	34 800
Subtotal, section 2	**239 300**
Section 4, Disarmament	
Webcasting services	1 900
Website production and maintenance	8 800
Subtotal, section 4	**10 700**
Total	**250 000**

[1] The statement of programme budget implications contained in A/C.1/72/L.59 had two inadvertent errors. They have been corrected by revising the number of meetings of the conference from 11 to 8 and removing "15. Meetings of the high-level panel on science and security (8)".

VII. Potential for absorption during the biennium 2018–2019

9. No provisions have been made in the proposed programme budget for the biennium 2018–2019 for the implementation of the activities requested in operative paragraphs 5, 6, 7 and 12 of the draft resolution. It is not possible at present to identify activities within the relevant sections of the proposed programme budget for the biennium 2018–2019 that could be terminated, deferred, curtailed or modified during the biennium. It is therefore necessary that the additional one-time resource requirements in the amount of $250,000 for 2018 be provided through an additional appropriation for the biennium 2018–2019.

VIII. Contingency fund

10. Under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget.

IX. Conclusion and action required of the General Assembly

11. **Should the General Assembly adopt draft resolution A/C.1/72/L.45/Rev.1, additional resource requirements in the amount of $250,000 for 2018, including $239,300 under section 2, General Assembly and Economic and Social Council affairs and conference management, and $10,700 under section 4, Disarmament, would arise under the proposed programme budget for the biennium 2018–2019. The amount of $250,000 would require an additional appropriation for the biennium 2018–2019 to be approved by the Assembly and, as such, would represent a charge against the contingency fund.**